

State Budget Committee Agenda  
Monday, December 18, 2017, 1:00 PM  
Indiana State House  
Senate Appropriations, Room 431  
Indianapolis, Indiana 46204

**I. Minutes**

1. October 20, 2017

**II. Discussion Items**

1. Economic Forecast
2. Revenue Forecast
3. Medicaid Forecast

**III. Agency Projects**

1. Indiana State Museum and Historic Sites (303) \$ 2,200,000  
T.C. Steele State Historic Site Visitor Center and Infrastructure Improvements

The Indiana State Museum and Historic Sites (ISMHS) requests funding to construct a visitor center and address infrastructure needs at the T.C. Steele State Historic Site. The 211 acre site has 10 structures totaling 7,862 square feet, a nature preserve, gardens, and a cemetery which were all deeded to ISMHS in 1945. The site lacks drinking water and modern restrooms for visitors. The request includes the construction of a new 4,600 square foot visitor center and will relocate offices and the gift shop from the historic buildings to the new center. The visitor center will include modern restrooms, a new visitor orientation space, and a workroom. The project also includes a utility run of 500 feet for the water line and 2,640 feet for the sanitation line to connect the new visitor center as well as two existing buildings.

Funding:	HEA 1001: 2017 General Fund (Conservation & Environment R&R 19710-2018)	\$ 200,000
	HEA 1001: 2017 General Fund (Bicentennial Match 19710-2018)	\$ 1,000,000
	Gift	\$ 1,000,000

### III. University Projects

1. Ivy Tech Community College \$3,000,000  
Fort Wayne Harshman Hall Renovation  
Project No. F-0-17-2-04

The Trustees of Ivy Tech Community College request authorization to proceed with the renovation of Harshman Hall on the Fort Wayne Campus. The 66,687 GSF Harshman Hall was originally constructed in 1965 as part of the State of Indiana's Fort Wayne Hospital and Training Center campus. Ivy Tech acquired the building in 2007 as part of the State's closure of the Fort Wayne State Developmental Center Campus. The project includes repairs, revisions, and replacements to the mechanical, electrical, and plumbing systems that have been identified as critical based on physical condition and impact on operations. The project also includes repairs to exterior window panels, piping supports in the existing steam tunnel, and roofing. A portion of the funds will also be used to develop a masterplan for building-wide space restructuring which includes the relocation of support services from other campus locations. The estimated cost of the project is \$3 million and will be funded through an HEA 1001 – 2017 cash funded appropriation. This request is the first of multiple phases to renovate the building.

Funding: HEA 1001: 2017 Capital Cash Appropriation \$3,000,000  
(Education 19715-2018)  
CHE Review: October 12, 2017

2. Purdue University – West Lafayette \$ 35,000,000  
Veterinary Medicine Teaching Hospital Phase I  
Project No. B-1-18-1-04

The Trustees of Purdue University request to proceed with the financing and construction of the Veterinary Medicine Teaching Hospital Phase I project on the Purdue University West Lafayette Campus. The Veterinary Teaching Hospital was opened in 1959 and an addition was made to Lynn Hall in 1995. This project would expand the College of Veterinary Medicine to the east of the existing complex into space made available by the development of the Williams Street extension to Harrison Street and the demolition of Freehafer Hall. Phase I would include the construction of an approximately 76,600 GSF Large Animal/Equine Hospital, a separate entrance to the hospital off of South Grant Street, paddocks adjacent to the South Grant Street Entrance, and the necessary utility work. The Large Animal/Equine Hospital would include space for the following: large animal surgery, radiology, receiving for large animals, large animal exam and diagnostic equipment, large animal treatment, medicine ward, surgery ward, therio ward, and a large animal intensive care unit (ICU). An additional phase of construction to address small animals and food animals with an estimated cost of \$52,000,000 is currently being planned and will be requested at a later date.

Funding: Operating Funds - Reserves \$ 30,000,000  
Gifts Funds \$ 5,000,000  
CHE Review: September 14, 2017

3. Purdue University – West Lafayette \$ 2,395,000  
Lynn Hall of Veterinary Medicine HVAC Renovation  
Project No. B-1-18-2-03

The Trustees of Purdue University request to proceed with the financing and construction of the Lynn Hall of Veterinary Medicine HVAC renovation project on the West Lafayette Campus. This is the next step of the Lynn Hall air handling renovations that were recommended as part of the Lynn Hall Air Handling Unit Feasibility Study conducted in 2014. The scope of the study focused only on the original 1950s building and does not include the 1990s addition and the 2005 Radiation Therapy addition. The renovation will install a new HVAC unit to serve the basement and ground floor for small animal and basic science areas of Lynn Hall. An additional HVAC unit will be installed to serve the northeast portion of the second floor and the north portion of the first floor, both basic science areas.

Funding:	HEA 1001: 2017 R&R Appropriation	\$ 1,676,500
	Operating Funds	\$ 718,500
CHE Review:	September 14, 2017	

### Cost Summary

**December 18<sup>th</sup> 2017**

2017 General Fund	\$1,200,000
HEA 1001: 2017 Capital Cash Appropriation	\$2,000,000
HEA 1001: 2017 R&R Appropriation	\$1,676,500
University Operating Funds	\$718,500
University Operating Funds – Reserve	\$30,000,000
Gifts	\$6,000,000
<b>Total</b>	<b>\$ 42,595,000</b>

#### IV. Review Items

1. Outreach and Educational Videos – Secretary of State
2. Alternative Education – Department of Education
3. Medicaid State Plan and Waiver Amendment – Family and Social Service Administration
4. Indiana Sports Corp

#### V. Reports Received

1. Report on School Financial Management – Department of Local Government Finance (10.31.17)
2. 21 Fund Third Quarter Report – Indiana Economic Development Corporation (10.31.17)
3. SEA 301-2016, Section 12 – Ivy Tech Community College (10.30.17)
4. DCS 12/17 Report – Department of Child Services (12.11.17)